

0645 - Department of Health

Progress Report

for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

The federal initiative of Bioterrorism Preparedness has resulted in additional activity for Local Health Units, such as coordinating the development of Local Response Plans at the community level, implementation of smallpox vaccination and dispensing exercises using flu vaccine. In addition, the number of customers that are non-English speaking continue to increase. The Department has coordinated with Hometown Health Improvement to educate communities and partners on health status issues related to physical activity and nutrition. The Department received a new CDC capacity building grant to combat obesity, physical inactivity and chronic diseases.

IN-HOME SERVICES- Federal legislation is needed in Medicare Home Health to extend and make permanent a 5% rural add-on to the Medicare Prospective Payment Reimbursement. This 5% rural add-on is scheduled to end 4/1/05. This would amount to approximately \$650,000 per year loss in revenue.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

The Child Health Advisory Committee created by Act 1220 of 2003 began deliberations in August and completed development of the first set of recommendations in April. The recommendations have been submitted to the Boards of Health and Education. The Body Mass Index assessment of school aged children was completed. **Nursing Grid:** The Department has implemented the nursing salary grid approved in 2003 Legislation and funded through general revenue. The grid should provide for improved recruitment and retention of nurses providing clinical services. **HIPAA:** ADH received general revenue funding to assist in compliance with the Health Insurance Portability and Accountability Act (HIPAA). ADH has established a Privacy Officer, implemented training and procedures for privacy compliance and met the October, 2003 compliance deadline for electronic transactions. Preparations to comply with future HIPAA Security requirements, including redundancy, are currently in progress.

3. Discuss significant factors internal and external to the agency affecting agency performance.

The Department faced a budget shortfall for FY05. Reduced revenue for Family Planning, Maternity and Immunizations, required the Department to eliminate 123 positions and reduced five positions to part-time.

4. Provide comments on the usefulness and reliability of performance measures.

Several of the performance measures are based on federal reporting periods related to grant funding.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

Program 1: Health Information and Resources Program

Goal 1: To provide an understanding of the factors which affect health and guide the development of effective interventions at the appropriate level.

Objective 1: Collect Arkansas health events data, compile and publish reports, analyze data, and provide assistance in use of the data.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of cancer cases collected from hospitals, outpatient clinics, specialty clinics (dermatology, urology, oncology, etc), nursing homes, hospice and doctors offices within required time frames. (North American Association for Central Cancer Registries standard is 95% of cases collected annually.)	95%	91%	Based on the cases diagnosed in 2001. The Arkansas Center Cancer Registry was awarded Silver Certification by NAACCR for the first time.
2	Number of "not met" scores as specified by the National Center for Health Statistics with regards to vital statistics data	<5	3	CY 2003 report.

Comments on performance matters related to Objective 1:

Program 1: Health Information and Resources Program

Goal 1: To provide an understanding of the factors which affect health and guide the development of effective interventions at the appropriate level.

Objective 2: Improve access to primary care and community health facilities through assistance to communities.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Dollar amount of grants awarded for public health facilities	\$600,000	\$696,738	
2	Dollar amount of grants awarded for rural communities	\$450,000	\$0	No release of General Improvement Funds for this purpose during this time period.

Comments on performance matters related to Objective 2:

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 1: Monitor and respond to environmental conditions that affect the public's health.

Measure				
<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of food, beverage and dairy establishments inspected as prescribed by Health Department regulations	90%	91%	
2	Percentage of engineering plans reviewed timely	90%	88%	
3	Percentage of municipal plumbing inspectors in compliance with annual inspector continuing education certification and recertification	75%	83%	
4	Percentage of municipal heating and air conditioning inspectors in compliance with annual inspector continuing education certification and re-certification	75%	93%	

Comments on performance matters related to Objective 1:

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 2: Monitor public water systems to ensure compliance with Safe Drinking Water Act Regulations

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of all Public Water Systems that are compliant with the National Primary Drinking Water Regulations or have received an enforcement action	97%	99.6%	

Comments on performance matters related to Objective 2:

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 3: Inspect, certify and monitor health facilities, services and systems.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of licenses and re-licenses issued to Ambulance Services.	>179	196	
2	Percentage of facilities surveyed as required by State policy and Federal requirements	100%	100%	FFY 03 Final Report

Comments on performance matters related to Objective 3:

Program 2: Health Protection Services

Goal 1: To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective 4: Analyze clinical and environmental laboratory samples for health threats and assure a quality alcohol testing system.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of personnel trained and certified to operate a breath testing instrument vs. the number requested	95%	99%	
2	Percentage of tests completed on viable environmental / clinical samples received by the public health labs	93%	99%	

Comments on performance matters related to Objective 4:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and / or service delivery.

Objective 1: Promote and provide prevention, outreach, education and / or direct patient services for breast and cervical cancer.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of women aged 40 – 64 at, or below, 200 % of the Federal Poverty Level receiving screening, diagnosis or treatment for breast and cervical cancer	15,000	12,481	Performance over the past 3 years has shown a positive trend in serving and treating more women each year.
2	Percentage of breast cancers identified in Stages 1 and 2 among program women	66%	79%	

Comments on performance matters related to Objective 1:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and / or service delivery.

Objective 2: Promote and provide prevention, outreach, and / or education services for chronic diseases.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Publish a Biennial report on Cardiovascular Disease in Arkansas.	1	Not Due	To be published 8/04.
2	Publish a Biennial report on Diabetes in Arkansas	1	Not Due	To be published 1/05.

Comments on performance matters related to Objective 2:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and / or service delivery.

Objective 3: Promote and or provide abstinence education and unwed birth prevention services.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Number of Community Based Organizations receiving abstinence and unwed birth prevention grants	30	35	
2	Percentage of students in Abstinence Only Education Programs who successfully complete or remain enrolled in an abstinence only education program	70%	91%	
3	Percentage of youth served on an on-going basis by an Unwed Birth Prevention activity	60%	60%	

Comments on performance matters related to Objective 3:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and / or service delivery.

Objective 4: Promote and provide prevention, outreach, education and / or direct patient services for women and children.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of Federal food funds used by women, infants and children special nutrition programs to provide services to eligible Arkansas clients	>96%	93%	FFY 03
2	Percentage of average monthly WIC caseload goal met	98%	97%	
3	Percentage of newborns screened for hearing impairment before hospital discharge	91%	98%	
4	Percentage of newborns receiving at least one screening for genetic risk factors.	98%	98%	CY 03
5	Average monthly number of maternity visits to local health units.	3,000 / month	3,418	
6	Average monthly number of family planning visits to local health units	13,000 / month	13,041	

Comments on performance matters related to Objective 4:

Goal 1, Obj. 4, #1: Federal grant award for FFY 03 was not received until 6 months into the federal fiscal year.

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and / or service delivery.

Objective 5: Promote and provide prevention, outreach, education and / or direct patient services to reduce the spread of infectious diseases.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of 2 year old children seen in the Arkansas Department of Health's Local Health Units who are age appropriately immunized.	87%	74%	Interim CY 04 Report
2	Percentage of HIV cases reported to ADH for which follow-up is initiated.	95%	99%	

Comments on performance matters related to Objective 5:

Program 3: Community Health Promotion and Prevention

Goal 1: To improve the health of Arkansans through targeted education, outreach and / or service delivery.

Objective 6: Develop a statewide response system for potential threats from bioterroristic attacks.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of Federally defined HHS Critical Benchmarks for Bioterrorism Preparedness Planning which are met.	89%	94%	
2	Administrative costs as a percent of total program costs	8.5%	3.1%	Represents total administrative costs for Community Health Promotion and Prevention

Comments on performance matters related to Objective 6:

Program 4: In-Home Services

Goal 1: To provide individuals services in the home as an alternative to extended hospitalization and nursing home placement.

Objective 1: Provide quality home-based care and assistance.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Number of annual Statewide average Home Health visits per nurse, per day	3.5	4	
2	Average number of Personal Care service hours supervised weekly by each nurse	450	485	Monthly average for 11 months beginning July 1, 2003 through May 31, 2004.
3	Number of annual statewide average Home Care visits per nurse per day	3.5	4	
4	Average number of Case Management service units provided monthly by each nurse	450	499	

Comments on performance matters related to Objective 1:

Program 6: Tobacco Prevention and Cessation Program

Goal 1: To improve the health of Arkansans through tobacco prevention and cessation services.

Objective 1: Promote and provide education, prevention and cessation services to reduce the health consequences of tobacco.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of counties that have tobacco prevention, cessation and / or education projects funded through state and / or Federal tobacco funds.	25%	96%	
2	Percentage of Tobacco Retailers Inspected for sales to minors (<18) compliance annually. Note: Approximately 5,500 retailers. Currently, there is no baseline. Percentages are approximate	20%	90%	Hiring and training of additional staff has increased effort with this measure.
3	Percentage of failed attempts to purchase tobacco products by persons under the age of 18.	75%	N/A	Program responsibility for this measure was transferred to DHS 7/1/03 by Legislative action
4	Administrative costs as a percent of total program costs	4%	3%	total program expenditures to date compared to total budget
5	Percent of adults who smoke	23.2%	24.8%	2003 BRFSS report.
6	Percent of high school students who report to be smoke-free for the past 30 days	Not Due		

Comments on performance matters related to Objective 1:

Program 7: Administration

Goal 1: To provide a strategic approach for improving the health status of Arkansans.

Objective 1: Provide administrative direction and support to insure that department programs meet their objectives and performance targets.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of Agency performance measures met	78%	81%	
2	Percentage of Agency Staff in the Administration Program compared to total agency positions.	9%	5%	

Comments on performance matters related to Objective 1:

Program 7: Administration

Goal 1: To provide a strategic approach for improving the health status of Arkansans.

Objective 2: Effectively utilize information technology resources to support the mission of the Arkansas Department of Health.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Agency Information Technology budget as a percent of total agency budget	2%	1%	
2	Percentage of computer up-time	95%	99%	
3	Percent of Three Tier System Information Technology Initiative milestones accomplished as scheduled	87%	88%	
4	Number of core applications maintained	8	9	Immigration of Immunization Registry system delayed due to contract delay.

Comments on performance matters related to Objective 2:

Program 7: Administration

Goal 1: To provide a strategic approach for improving the health status of Arkansans.

Objective 3: Provide for general operations support and overhead costs not otherwise included in the Administration program or treated as a direct cost in other programs.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of prior year audit findings repeated in subsequent audit	2	2	

Comments on performance matters related to Objective 3: